

CA - PMM

Project Name: Caltrans Cultural Resources Database (CCRD)

OCIO Project #:

Department: Department of Transportation (Caltrans)

Revision Date: 10/12/10

Concept Statement

Description

Brief description of the proposed project:

Develop and implement an enterprise web-enabled cultural resource database.

Need Statement

High Level Capabilities Needed:

The high-level requirements include storing crucial and confidential cultural resources information for daily use by Caltrans cultural resource staff.

What is Driving This Need?

Inconsistencies in the collection and storing of cultural resources information, and the inability to share the information.

Risk to the Organization if This Work is Not Done:

Continued inability to store cultural resource information in an enterprise system throughout the state .

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

Intangible benefits include the development of an enterprise system reducing costs associated with maintaining district and regional databases.

Other Intangible Benefits:

TBD.

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

TBD.

Cost Savings (describe how cost will be reduced):

TBD.

Cost Avoidance (describe the cost and how avoided):

TBD.

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Risk Avoidance (describe the risk and how avoided):

TBD.

Improved Services:

TBD.

Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

Impact to Other Entities

Nature of Impact to Other Entities

Entity:

Describe the nature of the impact:

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California Department of Parks and Recreation.

Entity:

Describe the nature of the impact:

None.

Entity:

Describe the nature of the impact:

None.

Entity:

Describe the nature of the impact:

None.

Solution Alternatives

Alternative 1:

TBD.

Technical Considerations for Alternative 1:

TBD.

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ROM Cost:	\$50,001	to	\$500,000	Note: high end of range must not exceed 200% of low end of range	

Alternative 2:

TBD.

Technical Considerations for Alternative 2:

TBD.

ROM Cost:		to		Note: high end of range must not exceed 200% of low end of range	
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Alternative 3:

TBD.

Technical Considerations for Alternative 3:

TBD.

ROM Cost:		to		Note: high end of range must not exceed 200% of low end of range	
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Recommendation

Comparison:

Alternative 1	ROM Cost		Risk
	\$50,001	- \$500,000	
Alternative 2	ROM Cost		Risk
	\$0	- \$0	
Alternative 3	ROM Cost		Risk
	\$0	- \$0	

Conclusions:

1	TBD.
2	
3	
4	

Recommendation:

TBD.

Concept Approach (if known)

System Complexity:			System Business Hours: (e.g., 24x7, 9am-5pm) :	
Architecture	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Client Server	<input checked="" type="checkbox"/> Web Based	Num. of New Databases: 1
Technology	<input type="checkbox"/> New	<input type="checkbox"/> New to Staff	<input type="checkbox"/> In-House Experience	Interfaces:
Implementation	<input checked="" type="checkbox"/> Central Site	<input type="checkbox"/> Phased Roll-out		Num. of Sites: TBD

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M & O Support	<input type="checkbox"/> Contractor	<input type="checkbox"/> Data Center	<input type="checkbox"/> Project	<input type="checkbox"/> Returned to Sponsor
Procurement Approach: <i>(consult with OSI Procurement Center)</i>				Number of Procurements:
Open Procurement?		Delegated Procurement?		
Scope of Contract	<input type="checkbox"/> Development	<input type="checkbox"/> Implementation	<input type="checkbox"/> M & O	<input type="checkbox"/> Other:
Anticipated Length of Contract:		Years /	extensions for	years